

1                                   **STATE AGENCY AND HIGHER EDUCATION**  
2                                   **COMPENSATION APPROPRIATIONS**

3                                   2012 GENERAL SESSION

4                                   STATE OF UTAH

5                                   **Chief Sponsor: Melvin R. Brown**

6                                   Senate Sponsor: Lyle W. Hillyard

7                   **General Description:**

8                   This bill supplements or reduces appropriations previously provided for the use and operation  
9 of state government. The bill funds compensation changes for state and higher education employees  
10 for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

11                   **Highlighted Provisions:**

12                   This bill:

- 13                   ▶ provides funding equivalent to a 1% salary increase for state agency and higher education  
14 employees;
- 15                   ▶ provides funding equivalent to the projected retirement cost increase for certain state  
16 agency employees; and,
- 17                   ▶ adjusts funding for other benefit cost changes for certain state agency employees.

18                   **Money Appropriated in this Bill:**

19                   This bill appropriates for fiscal year 2013:

- 20                   ▶ \$16,368,900 from the General Fund;
- 21                   ▶ \$8,348,900 from the Education Fund;
- 22                   ▶ \$15,480,600 from various sources as detailed in this bill.

23                   **Other Special Clauses:**

24                   This bill takes effect on July 1, 2012.

25                   **Utah Code Sections Affected:**

26                   ENACTS UNCODIFIED MATERIAL

27                   *Be it enacted by the Legislature of the state of Utah:*

28                   Section 1. Under the terms and conditions of Utah Code Title 63J Chapter 1, the following  
29 sums of money are appropriated from the funds or fund accounts indicated for the use and support of  
30 the government of the State of Utah for the fiscal year beginning July 1, 2012 and ending June 30,  
31 2013. These are additions to amounts previously appropriated for fiscal year 2013.

32 EXECUTIVE OFFICES & CRIMINAL JUSTICE

33 GOVERNOR'S OFFICE

34 ITEM 1     To Governor's Office

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|    |               |   |        |
|----|---------------|---|--------|
| 35 |               | From General Fund   | 69,400 |
| 36 |               | From Dedicated Credits Revenue                                  | 9,500  |
| 37 |               | Schedule of Programs:   |        |
| 38 |               | Administration  | 52,400 |
| 39 |               | Governor's Residence  | 3,600  |
| 40 |               | Washington Funding  | 4,100  |
| 41 |               | Lt. Governor's Office   | 18,800 |
| 42 | ITEM 2        | To Governor's Office - Governor's Office of Planning and Budget |        |
| 43 |               | From General Fund   | 51,900 |
| 44 |               | From Dedicated Credits Revenue                                  | 600    |
| 45 |               | Schedule of Programs:   |        |
| 46 |               | Administration  | 13,200 |
| 47 |               | Planning and Budget Analysis                                    | 22,200 |
| 48 |               | Demographic and Economic Analysis                               | 13,000 |
| 49 |               | State and Local Planning  | 4,100  |
| 50 | ITEM 3        | To Governor's Office - GOPB - Inspector General of Medicaid     |        |
| 51 | Services      |   |        |
| 52 |               | From General Fund   | 25,300 |
| 53 |               | From Revenue Transfers - Medicaid                               | 25,200 |
| 54 |               | Schedule of Programs:   |        |
| 55 |               | Inspector General of Medicaid Services                          | 50,500 |
| 56 | ITEM 4        | To Governor's Office - Commission on Criminal and Juvenile      |        |
| 57 | Justice       |   |        |
| 58 |               | From General Fund   | 7,200  |
| 59 |               | From Federal Funds  | 19,000 |
| 60 |               | From Dedicated Credits Revenue                                  | 300    |
| 61 |               | From General Fund Restricted - Law Enforcement Operations       | 7,600  |
| 62 |               | From Crime Victim Reparations Fund                              | 45,600 |
| 63 |               | Schedule of Programs:   |        |
| 64 |               | CCJJ Commission   | 32,900 |
| 65 |               | Utah Office for Victims of Crime                                | 34,100 |
| 66 |               | Substance Abuse Advisory Council                                | 2,900  |
| 67 |               | Sentencing Commission   | 2,800  |
| 68 |               | Judicial Performance Evaluation Commission                      | 7,000  |
| 69 | STATE AUDITOR |   |        |
| 70 | ITEM 5        | To State Auditor  |        |
| 71 |               | From General Fund   | 83,100 |

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| 72  | From Dedicated Credits Revenue                            | 30,900  |
| 73  | Schedule of Programs:                                     |         |
| 74  | Administration  | 8,100   |
| 75  | Auditing  | 96,100  |
| 76  | State and Local Government                                | 9,800   |
| 77  | STATE TREASURER   |         |
| 78  | ITEM 6 To State Treasurer                                 |         |
| 79  | From General Fund   | 16,500  |
| 80  | From Dedicated Credits Revenue                            | 10,400  |
| 81  | From Unclaimed Property Trust                             | 19,700  |
| 82  | Schedule of Programs:                                     |         |
| 83  | Treasury and Investment                                   | 23,700  |
| 84  | Unclaimed Property  | 19,700  |
| 85  | Money Management Council                                  | 1,600   |
| 86  | Financial Assistance                                      | 1,600   |
| 87  | ATTORNEY GENERAL  |         |
| 88  | ITEM 7 To Attorney General                                |         |
| 89  | From General Fund   | 536,200 |
| 90  | From Federal Funds  | 36,500  |
| 91  | From Dedicated Credits Revenue                            | 398,400 |
| 92  | From General Fund Restricted - Constitutional Defense     | 9,200   |
| 93  | From General Fund Restricted - Tobacco Settlement Account | 6,800   |
| 94  | From Attorney General Litigation Fund                     | 7,900   |
| 95  | From Revenue Transfers - Federal                          | 14,200  |
| 96  | From Revenue Transfers - Other Agencies                   | 1,500   |
| 97  | Schedule of Programs:                                     |         |
| 98  | Administration  | 58,200  |
| 99  | Child Protection  | 148,800 |
| 100 | Children's Justice  | 29,600  |
| 101 | Criminal Prosecution                                      | 316,900 |
| 102 | Civil   | 457,200 |
| 103 | ITEM 8 To Attorney General - Children's Justice Centers   |         |
| 104 | From General Fund   | 4,000   |
| 105 | From Federal Funds  | 300     |
| 106 | From Dedicated Credits Revenue                            | 300     |
| 107 | Schedule of Programs:                                     |         |
| 108 | Children's Justice Centers                                | 4,600   |

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| 109 | ITEM 9  | To Attorney General - Prosecution Council                            |           |
| 110 |         | From Federal Funds   | 1,300     |
| 111 |         | From Dedicated Credits Revenue                                       | 400       |
| 112 |         | From General Fund Restricted - Public Safety Support                 | 7,500     |
| 113 |         | From Revenue Transfers - Commission on Criminal and Juvenile Justice | 900       |
| 114 |         | From Revenue Transfers - Federal Government Pass-through             | 1,300     |
| 115 |         | Schedule of Programs:  |           |
| 116 |         | Prosecution Council  | 11,400    |
| 117 |         | UTAH DEPARTMENT OF CORRECTIONS                                       |           |
| 118 | ITEM 10 | To Utah Department of Corrections - Programs and Operations          |           |
| 119 |         | From General Fund  | 4,115,600 |
| 120 |         | From Federal Funds   | 1,200     |
| 121 |         | From Dedicated Credits Revenue                                       | 83,100    |
| 122 |         | From Revenue Transfers - Other Agencies                              | 3,800     |
| 123 |         | Schedule of Programs:  |           |
| 124 |         | Department Executive Director  | 124,800   |
| 125 |         | Department Administrative Services                                   | 93,300    |
| 126 |         | Department Training  | 32,800    |
| 127 |         | Adult Probation and Parole Administration                            | 14,100    |
| 128 |         | Adult Probation and Parole Programs                                  | 1,163,200 |
| 129 |         | Institutional Operations Administration                              | 10,800    |
| 130 |         | Institutional Operations Draper Facility                             | 1,566,700 |
| 131 |         | Institutional Operations Central Utah/Gunnison                       | 761,900   |
| 132 |         | Institutional Operations Inmate Placement                            | 46,400    |
| 133 |         | Institutional Operations Support Services                            | 103,700   |
| 134 |         | Programming Administration   | 11,600    |
| 135 |         | Programming Treatment  | 134,800   |
| 136 |         | Programming Skill Enhancement  | 139,600   |
| 137 | ITEM 11 | To Utah Department of Corrections - Department Medical Services      |           |
| 138 |         | From General Fund  | 504,200   |
| 139 |         | From Dedicated Credits Revenue                                       | 8,600     |
| 140 |         | Schedule of Programs:  |           |
| 141 |         | Medical Services   | 512,800   |
| 142 | ITEM 12 | To Utah Department of Corrections - Utah Correctional Industries     |           |
| 143 |         | From Dedicated Credits Revenue                                       | 160,900   |
| 144 |         | Schedule of Programs:  |           |
| 145 |         | Utah Correctional Industries   | 160,900   |

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| 146 | BOARD OF PARDONS AND PAROLE   |           |
| 147 | ITEM 13 To Board of Pardons and Parole                                  |           |
| 148 | From General Fund   | 87,300    |
| 149 | Schedule of Programs:   |           |
| 150 | Board of Pardons and Parole   | 87,300    |
| 151 | DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES    |           |
| 152 | ITEM 14 To Department of Human Services - Division of Juvenile Justice  |           |
| 153 | Services - Programs and Operations                                      |           |
| 154 | From General Fund   | 1,054,200 |
| 155 | From Federal Funds  | 31,900    |
| 156 | From Dedicated Credits Revenue  | 25,300    |
| 157 | From Dedicated Credits - Land Grant Management                          | 1,600     |
| 158 | From Revenue Transfers - Child Nutrition                                | 12,700    |
| 159 | From Revenue Transfers - Commission on Criminal and Juvenile Justice    | 9,100     |
| 160 | Schedule of Programs:   |           |
| 161 | Administration  | 81,200    |
| 162 | Early Intervention Services   | 181,000   |
| 163 | Community Programs  | 208,700   |
| 164 | Correctional Facilities   | 337,100   |
| 165 | Rural Programs  | 319,800   |
| 166 | Youth Parole Authority  | 7,000     |
| 167 | JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR                              |           |
| 168 | ITEM 15 To Judicial Council/State Court Administrator - Administration  |           |
| 169 | From General Fund   | 2,594,900 |
| 170 | From Federal Funds  | 1,700     |
| 171 | From Dedicated Credits Revenue  | 40,100    |
| 172 | From General Fund Restricted - Dispute Resolution Account               | 9,200     |
| 173 | From General Fund Restricted - Children's Legal Defense                 | 13,800    |
| 174 | From General Fund Restricted - Court Reporter Technology                | 4,300     |
| 175 | From General Fund Restricted - Court Security Account                   | 2,300     |
| 176 | From General Fund Restricted - Court Trust Interest                     | 13,800    |
| 177 | From General Fund Restricted - Justice Court Tech., Security & Training | 16,300    |
| 178 | From General Fund Restricted - Non-Judicial Assessment                  | 8,800     |
| 179 | From General Fund Restricted - Online Court Assistance                  | 4,100     |
| 180 | From General Fund Restricted - State Court Complex Account              | 4,300     |
| 181 | From General Fund Restricted - Substance Abuse Prevention               | 13,800    |
| 182 | From Revenue Transfers - Commission on Criminal and Juvenile Justice    | 5,300     |

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| 183 | Schedule of Programs:   |           |
| 184 | Supreme Court   | 96,900    |
| 185 | Law Library   | 8,300     |
| 186 | Court of Appeals  | 140,600   |
| 187 | District Courts   | 1,386,300 |
| 188 | Juvenile Courts   | 919,100   |
| 189 | Justice Courts  | 19,400    |
| 190 | Courts Security   | 2,300     |
| 191 | Administrative Office   | 54,400    |
| 192 | Judicial Education  | 6,800     |
| 193 | Data Processing   | 91,600    |
| 194 | Grants Program  | 7,000     |
| 195 | Under provisions of Section 67-8-2, Utah Code Annotated,                  |           |
| 196 | salaries for District Court Judges for the fiscal year beginning          |           |
| 197 | July 1, 2012 and ending June 30, 2013 shall be \$133,450. Other           |           |
| 198 | judicial salaries shall be calculated in accordance with the              |           |
| 199 | formula set forth in Section 67-8-2 and rounded to the nearest            |           |
| 200 | \$50.   |           |
| 201 | ITEM 16 To Judicial Council/State Court Administrator - Contracts and     |           |
| 202 | Leases  |           |
| 203 | From General Fund   | 3,400     |
| 204 | From General Fund Restricted - State Court Complex Account                | 500       |
| 205 | Schedule of Programs:   |           |
| 206 | Contracts and Leases  | 3,900     |
| 207 | ITEM 17 To Judicial Council/State Court Administrator - Jury and Witness  |           |
| 208 | Fees  |           |
| 209 | From General Fund   | 5,700     |
| 210 | Schedule of Programs:   |           |
| 211 | Jury, Witness, and Interpreter  | 5,700     |
| 212 | ITEM 18 To Judicial Council/State Court Administrator - Guardian ad Litem |           |
| 213 | From General Fund   | 115,900   |
| 214 | From General Fund Restricted - Children's Legal Defense                   | 7,600     |
| 215 | From General Fund Restricted - Guardian Ad Litem Services                 | 3,900     |
| 216 | Schedule of Programs:   |           |
| 217 | Guardian ad Litem   | 127,400   |
| 218 | DEPARTMENT OF PUBLIC SAFETY   |           |
| 219 | ITEM 19 To Department of Public Safety - Programs & Operations            |           |

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| 220 | From General Fund  | 888,700 |
| 221 | From Federal Funds   | 1,700   |
| 222 | From Dedicated Credits Revenue   | 38,200  |
| 223 | From General Fund Restricted - Statewide Unified E-911 Emergency Account | 1,200   |
| 224 | From General Fund Restricted - Fire Academy Support                      | 19,500  |
| 225 | From General Fund Restricted - Statewide Warrant Operations              | 1,800   |
| 226 | Schedule of Programs:  |         |
| 227 | Department Commissioner's Office   | 21,000  |
| 228 | Aero Bureau  | 4,500   |
| 229 | Department Intelligence Center   | 8,300   |
| 230 | Department Grants  | 1,800   |
| 231 | Department Fleet Management  | 800     |
| 232 | Enhanced 911 Program   | 1,200   |
| 233 | CITS Administration  | 6,200   |
| 234 | CITS Bureau of Criminal Identification                                   | 45,800  |
| 235 | CITS Communications  | 54,800  |
| 236 | CITS State Crime Labs  | 29,300  |
| 237 | CITS State Bureau of Investigation                                       | 40,600  |
| 238 | Highway Patrol - Administration  | 14,800  |
| 239 | Highway Patrol - Field Operations  | 490,100 |
| 240 | Highway Patrol - Commercial Vehicle                                      | 57,800  |
| 241 | Highway Patrol - Safety Inspections                                      | 29,600  |
| 242 | Highway Patrol - Federal/State Projects                                  | (100)   |
| 243 | Highway Patrol - Protective Services                                     | 60,800  |
| 244 | Highway Patrol - Special Services  | 46,800  |
| 245 | Highway Patrol - Special Enforcement                                     | 6,500   |
| 246 | Highway Patrol - Technology Services                                     | 9,500   |
| 247 | Fire Marshall - Fire Operations  | 17,700  |
| 248 | Fire Marshall - Fire Fighter Training                                    | 3,300   |
| 249 | ITEM 20 To Department of Public Safety - Emergency Management            |         |
| 250 | From General Fund  | 8,700   |
| 251 | From Federal Funds   | 27,200  |
| 252 | From Dedicated Credits Revenue   | 800     |
| 253 | Schedule of Programs:  |         |
| 254 | Emergency Management   | 36,700  |
| 255 | ITEM 21 To Department of Public Safety - Peace Officers' Standards and   |         |
| 256 | Training   |         |

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| 257 | From Dedicated Credits Revenue  | 200     |
| 258 | From General Fund Restricted - Public Safety Support                      | 34,900  |
| 259 | Schedule of Programs:   |         |
| 260 | Basic Training  | 11,900  |
| 261 | Regional/Inservice Training   | 8,300   |
| 262 | Post Administration   | 14,900  |
| 263 | ITEM 22 To Department of Public Safety - Driver License                   |         |
| 264 | From Federal Funds  | 2,300   |
| 265 | From Dedicated Credits Revenue  | 100     |
| 266 | From Transportation Fund Restricted - Motorcycle Education                | 800     |
| 267 | From Transportation Fund Restricted - Department of Public Safety Account | 165,700 |
| 268 | Schedule of Programs:   |         |
| 269 | Driver License Administration   | 14,700  |
| 270 | Driver Services   | 100,800 |
| 271 | Driver Records  | 50,300  |
| 272 | Motorcycle Safety   | 800     |
| 273 | DL Federal Grants   | 2,300   |
| 274 | ITEM 23 To Department of Public Safety - Highway Safety                   |         |
| 275 | From General Fund   | 1,000   |
| 276 | From Federal Funds  | 15,800  |
| 277 | Schedule of Programs:   |         |
| 278 | Highway Safety  | 16,800  |
| 279 | INFRASTRUCTURE & GENERAL GOVERNMENT                                       |         |
| 280 | DEPARTMENT OF TRANSPORTATION  |         |
| 281 | ITEM 24 To Department of Transportation - Support Services                |         |
| 282 | From Transportation Fund  | 151,000 |
| 283 | From Federal Funds  | 7,100   |
| 284 | Schedule of Programs:   |         |
| 285 | Administrative Services   | 16,200  |
| 286 | Risk Management   | 7,000   |
| 287 | Procurement   | 13,100  |
| 288 | Comptroller   | 29,900  |
| 289 | Data Processing   | 5,600   |
| 290 | Internal Auditor  | 8,600   |
| 291 | Community Relations   | 6,300   |
| 292 | Ports of Entry  | 71,400  |
| 293 | ITEM 25 To Department of Transportation - Engineering Services            |         |

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| 294 | From Transportation Fund   | 188,800 |
| 295 | From Federal Funds   | 121,600 |
| 296 | Schedule of Programs:  |         |
| 297 | Program Development and Research                                 | 71,000  |
| 298 | Preconstruction Administration                                   | 20,200  |
| 299 | Environmental  | 11,800  |
| 300 | Structures   | 36,100  |
| 301 | Materials Lab  | 45,100  |
| 302 | Engineering Services   | 26,800  |
| 303 | Right-of-Way   | 25,600  |
| 304 | Research   | 13,100  |
| 305 | Construction Management  | 55,600  |
| 306 | Civil Rights   | 5,100   |
| 307 | ITEM 26 To Department of Transportation - Operations/Maintenance |         |
| 308 | Management   |         |
| 309 | From Transportation Fund   | 755,000 |
| 310 | From Federal Funds   | 59,700  |
| 311 | From Dedicated Credits Revenue                                   | 1,500   |
| 312 | Schedule of Programs:  |         |
| 313 | Region 1   | 108,000 |
| 314 | Region 2   | 161,600 |
| 315 | Region 3   | 102,200 |
| 316 | Region 4   | 211,000 |
| 317 | Field Crews  | 117,500 |
| 318 | Traffic Safety/Tramway   | 43,200  |
| 319 | Traffic Operations Center  | 49,800  |
| 320 | Maintenance Planning   | 22,900  |
| 321 | ITEM 27 To Department of Transportation - Region Management      |         |
| 322 | From Transportation Fund   | 272,400 |
| 323 | From Federal Funds   | 43,200  |
| 324 | Schedule of Programs:  |         |
| 325 | Region 1   | 68,000  |
| 326 | Region 2   | 112,100 |
| 327 | Region 3   | 54,100  |
| 328 | Region 4   | 74,100  |
| 329 | Richfield  | 700     |
| 330 | Price  | 3,100   |

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| 331           | Cedar City  | 3,500                |
| 332           | ITEM 28 To Department of Transportation - Equipment Management          |                      |
| 333           | From Dedicated Credits Revenue  | 76,500               |
| 334           | Schedule of Programs:   |                      |
| 335           | Shops   | 76,500               |
| 336           | ITEM 29 To Department of Transportation - Aeronautics                   |                      |
| 337           | From Transportation Fund Restricted - Aeronautics Fund                  | 13,500               |
| 338           | Schedule of Programs:   |                      |
| 339           | Administration  | 5,900                |
| 340           | Airplane Operations   | 7,600                |
| 341           | DEPARTMENT OF ADMINISTRATIVE SERVICES                                   |                      |
| 342           | ITEM 30 To Department of Administrative Services - Executive Director   |                      |
| 343           | From General Fund   | 12,900               |
| 344           | Schedule of Programs:   |                      |
| 345           | Executive Director  | 12,900               |
| 346           | ITEM 31 To Department of Administrative Services - Administrative Rules |                      |
| 347           | From General Fund   | 7,900                |
| 348           | Schedule of Programs:   |                      |
| 349           | DAR Administration  | 7,900                |
| 350           | ITEM 32 To Department of Administrative Services - DFCM Administration  |                      |
| 351           | From General Fund   | 53,100               |
| 352           | From Dedicated Credits Revenue  | 8,400                |
| 353           | From Capital Projects Fund  | 29,900               |
| 354           | Schedule of Programs:   |                      |
| 355           | DFCM Administration   | 83,000               |
| 356           | Energy Program  | 8,400                |
| 357           | ITEM 33 To Department of Administrative Services - State Archives       |                      |
| 358           | From General Fund   | 34,000               |
| 359           | From Dedicated Credits Revenue  | 400                  |
| 360           | Schedule of Programs:   |                      |
| 361           | Archives Administration   | 9,600                |
| 362           | Records Analysis  | 5,500                |
| 363           | Preservation Services   | 4,400                |
| 364           | Patron Services   | 11,400               |
| 365           | Records Services  | 3,500                |
| 366           | ITEM 34 To Department of Administrative Services - Finance              |                      |
| 367           | Administration  |                      |

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| 368 | From General Fund  | 81,700 |
| 369 | From Dedicated Credits Revenue   | 22,200 |
| 370 | Schedule of Programs:  |        |
| 371 | Finance Director's Office  | 9,300  |
| 372 | Payroll  | 11,300 |
| 373 | Payables/Disbursing  | 25,600 |
| 374 | Financial Reporting  | 34,300 |
| 375 | Financial Information Systems  | 23,400 |
| 376 | ITEM 35 To Department of Administrative Services - Judicial Conduct      |        |
| 377 | Commission   |        |
| 378 | From General Fund  | 4,300  |
| 379 | Schedule of Programs:  |        |
| 380 | Judicial Conduct Commission  | 4,300  |
| 381 | DEPARTMENT OF TECHNOLOGY SERVICES  |        |
| 382 | ITEM 36 To Department of Technology Services - Chief Information Officer |        |
| 383 | From General Fund  | 10,100 |
| 384 | From Revenue Transfers - Public Safety                                   | 2,200  |
| 385 | Schedule of Programs:  |        |
| 386 | Chief Information Officer  | 12,300 |
| 387 | ITEM 37 To Department of Technology Services - Integrated Technology     |        |
| 388 | Division   |        |
| 389 | From General Fund  | 11,500 |
| 390 | From Federal Funds   | 5,500  |
| 391 | From Dedicated Credits Revenue   | 15,900 |
| 392 | From General Fund Restricted - Statewide Unified E-911 Emergency Account | 7,500  |
| 393 | Schedule of Programs:  |        |
| 394 | Automated Geographic Reference Center                                    | 40,400 |
| 395 | BUSINESS, ECONOMIC DEVELOPMENT, & LABOR                                  |        |
| 396 | DEPARTMENT OF COMMUNITY AND CULTURE                                      |        |
| 397 | ITEM 38 To Department of Community and Culture - Administration          |        |
| 398 | From General Fund  | 22,700 |
| 399 | Schedule of Programs:  |        |
| 400 | Executive Director's Office  | 14,700 |
| 401 | Administrative Services  | 8,000  |
| 402 | ITEM 39 To Department of Community and Culture - Historical Society      |        |
| 403 | From Dedicated Credits Revenue   | 300    |
| 404 | Schedule of Programs:  |        |

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| 405 |         | State Historical Society                                      | 300    |
| 406 | ITEM 40 | To Department of Community and Culture - State History        |        |
| 407 |         | From General Fund   | 49,400 |
| 408 |         | Schedule of Programs:   |        |
| 409 |         | Administration  | 4,800  |
| 410 |         | Library and Collections                                       | 8,000  |
| 411 |         | Public History, Communication and Information                 | 10,400 |
| 412 |         | Historic Preservation and Antiquities                         | 26,200 |
| 413 | ITEM 41 | To Department of Community and Culture - Division of Arts and |        |
| 414 |         | Museums   |        |
| 415 |         | From General Fund   | 34,800 |
| 416 |         | Schedule of Programs:   |        |
| 417 |         | Administration  | 10,400 |
| 418 |         | Community Arts Outreach                                       | 24,400 |
| 419 | ITEM 42 | To Department of Community and Culture - State Library        |        |
| 420 |         | From General Fund   | 82,200 |
| 421 |         | From Dedicated Credits Revenue                                | 11,200 |
| 422 |         | Schedule of Programs:   |        |
| 423 |         | Administration  | 13,500 |
| 424 |         | Blind and Disabled  | 28,000 |
| 425 |         | Library Development   | 34,500 |
| 426 |         | Library Resources   | 17,400 |
| 427 | ITEM 43 | To Department of Community and Culture - Indian Affairs       |        |
| 428 |         | From General Fund   | 4,000  |
| 429 |         | Schedule of Programs:   |        |
| 430 |         | Indian Affairs  | 4,000  |
| 431 | ITEM 44 | To Department of Community and Culture - Housing and          |        |
| 432 |         | Community Development   |        |
| 433 |         | From General Fund   | 46,200 |
| 434 |         | From Federal Funds  | 79,900 |
| 435 |         | From Permanent Community Impact                               | 3,600  |
| 436 |         | Schedule of Programs:   |        |
| 437 |         | Community Development Administration                          | 25,100 |
| 438 |         | Multicultural Affairs Commission                              | 4,100  |
| 439 |         | Community Development   | 19,900 |
| 440 |         | Housing Development   | 15,800 |
| 441 |         | Homeless Committee  | 15,800 |

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| 442 | HEAT   | 9,300   |         |
| 443 | Weatherization Assistance  | 19,900  |         |
| 444 | Community Services   | 10,900  |         |
| 445 | Commission on Volunteers   | 8,900   |         |
| 446 | GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT                              |         |         |
| 447 | ITEM 45 To Governor's Office of Economic Development - Administration  |         |         |
| 448 | From General Fund  |         | 35,600  |
| 449 | Schedule of Programs:  |         |         |
| 450 | Administration   | 35,600  |         |
| 451 | ITEM 46 To Governor's Office of Economic Development - Office of       |         |         |
| 452 | Tourism  |         |         |
| 453 | From General Fund  |         | 43,700  |
| 454 | Schedule of Programs:  |         |         |
| 455 | Administration   | 15,900  |         |
| 456 | Operations and Fulfillment   | 17,800  |         |
| 457 | Film Commission  | 10,000  |         |
| 458 | ITEM 47 To Governor's Office of Economic Development - Business        |         |         |
| 459 | Development  |         |         |
| 460 | From General Fund  |         | 84,600  |
| 461 | Schedule of Programs:  |         |         |
| 462 | Outreach and International Trade                                       | 37,700  |         |
| 463 | Corporate Recruitment and Business Services                            | 46,900  |         |
| 464 | ITEM 48 To Governor's Office of Economic Development - Incentive Funds |         |         |
| 465 | From General Fund  |         | 2,600   |
| 466 | Schedule of Programs:  |         |         |
| 467 | Pete Suazo Utah Athletics Commission                                   | 2,600   |         |
| 468 | UTAH STATE TAX COMMISSION  |         |         |
| 469 | ITEM 49 To Utah State Tax Commission - Tax Administration              |         |         |
| 470 | From General Fund  |         | 458,200 |
| 471 | From Education Fund  |         | 324,600 |
| 472 | From Federal Funds   |         | 11,300  |
| 473 | From Dedicated Credits Revenue   |         | 124,200 |
| 474 | From General Fund Restricted - Tax Commission Administrative Charge    |         | 154,300 |
| 475 | Schedule of Programs:  |         |         |
| 476 | Administration Division  | 128,800 |         |
| 477 | Auditing Division  | 226,200 |         |
| 478 | Tax Processing Division  | 119,800 |         |

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|-----|---|---------|---------|
| 479 | Seasonal Employees  | 2,500   |         |
| 480 | Tax Payer Services  | 204,900 |         |
| 481 | Property Tax Division   | 92,900  |         |
| 482 | Motor Vehicles  | 227,100 |         |
| 483 | Motor Vehicle Enforcement Division                                    | 70,400  |         |
| 484 | UTAH SCIENCE TECHNOLOGY AND RESEARCH GOVERNING AUTHORITY              |         |         |
| 485 | ITEM 50 To Utah Science Technology and Research Governing Authority   |         |         |
| 486 | From General Fund   |         | 40,400  |
| 487 | Schedule of Programs:   |         |         |
| 488 | Administration  | 12,400  |         |
| 489 | Technology Outreach   | 28,000  |         |
| 490 | DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL                              |         |         |
| 491 | ITEM 51 To Department of Alcoholic Beverage Control - Alcoholic       |         |         |
| 492 | Beverage Control  |         |         |
| 493 | From Liquor Control Fund  |         | 301,200 |
| 494 | Schedule of Programs:   |         |         |
| 495 | Executive Director  | 26,900  |         |
| 496 | Administration  | 10,700  |         |
| 497 | Operations  | 4,400   |         |
| 498 | Warehouse and Distribution  | 25,600  |         |
| 499 | Stores and Agencies   | 233,600 |         |
| 500 | LABOR COMMISSION  |         |         |
| 501 | ITEM 52 To Labor Commission   |         |         |
| 502 | From General Fund   |         | 97,000  |
| 503 | From Federal Funds  |         | 55,900  |
| 504 | From Dedicated Credits Revenue  |         | 500     |
| 505 | From General Fund Restricted - Industrial Accident Restricted Account |         | 49,800  |
| 506 | From General Fund Restricted - Workplace Safety                       |         | 9,100   |
| 507 | Schedule of Programs:   |         |         |
| 508 | Administration  | 22,800  |         |
| 509 | Industrial Accidents  | 27,200  |         |
| 510 | Adjudication  | 25,100  |         |
| 511 | Boiler, Elevator and Coal Mine Safety Division                        | 26,500  |         |
| 512 | Anti-Discrimination and Labor   | 34,800  |         |
| 513 | Utah Occupational Safety and Health                                   | 75,900  |         |
| 514 | DEPARTMENT OF COMMERCE  |         |         |
| 515 | ITEM 53 To Department of Commerce - Commerce General Regulation       |         |         |

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|-----|--|---------|
| 516 | From General Fund Restricted - Commerce Service Account                            | 310,600 |
| 517 | From General Fund Restricted - Commerce Service Fund - Public Utilities Regulatory |         |
| 518 | Fund   | 77,200  |
| 519 | Schedule of Programs:  |         |
| 520 | Administration   | 38,800  |
| 521 | Occupational & Professional Licensing  | 125,600 |
| 522 | Securities   | 37,800  |
| 523 | Consumer Protection  | 36,000  |
| 524 | Corporations and Commercial Code   | 40,000  |
| 525 | Real Estate  | 32,400  |
| 526 | Public Utilities   | 61,500  |
| 527 | Office of Consumer Services  | 15,700  |
| 528 | FINANCIAL INSTITUTIONS   |         |
| 529 | ITEM 54 To Financial Institutions - Financial Institutions Administration          |         |
| 530 | From General Fund Restricted - Financial Institutions                              | 122,600 |
| 531 | Schedule of Programs:  |         |
| 532 | Administration   | 122,600 |
| 533 | INSURANCE DEPARTMENT   |         |
| 534 | ITEM 55 To Insurance Department - Insurance Department Administration              |         |
| 535 | From Dedicated Credits Revenue   | 13,400  |
| 536 | From General Fund Restricted - Insurance Department Account                        | 111,200 |
| 537 | From General Fund Restricted - Insurance Fraud Investigation Account               | 9,500   |
| 538 | From General Fund Restricted - Captive Insurance                                   | 8,100   |
| 539 | Schedule of Programs:  |         |
| 540 | Administration   | 111,200 |
| 541 | Insurance Fraud Program  | 18,100  |
| 542 | Captive Insurers   | 12,900  |
| 543 | ITEM 56 To Insurance Department - Title Insurance Program                          |         |
| 544 | From General Fund  | 200     |
| 545 | From General Fund Restricted - Title Licensee                                      | 1,300   |
| 546 | Schedule of Programs:  |         |
| 547 | Title Insurance Program  | 1,500   |
| 548 | PUBLIC SERVICE COMMISSION  |         |
| 549 | ITEM 57 To Public Service Commission   |         |
| 550 | From General Fund Restricted - Commerce Service Fund - Public Utilities Regulatory |         |
| 551 | Fund   | 49,700  |
| 552 | Schedule of Programs:  |         |

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| 553 | Administration   | 48,200  |
| 554 | Building Operations and Maintenance                                      | 1,500   |
| 555 | SOCIAL SERVICES  |         |
| 556 | DEPARTMENT OF HEALTH   |         |
| 557 | ITEM 58 To Department of Health - Executive Director's Operations        |         |
| 558 | From General Fund  | 70,500  |
| 559 | From Federal Funds   | 63,800  |
| 560 | From Dedicated Credits Revenue   | 33,000  |
| 561 | From General Fund Restricted - Kurt Oscarson Children's Organ Transplant | 100     |
| 562 | From Revenue Transfers - Within Agency                                   | 400     |
| 563 | Schedule of Programs:  |         |
| 564 | Executive Director   | 27,900  |
| 565 | Center for Health Data   | 83,600  |
| 566 | Program Operations   | 44,700  |
| 567 | Office of Internal Audit   | 11,600  |
| 568 | ITEM 59 To Department of Health - Family Health and Preparedness         |         |
| 569 | From General Fund  | 83,700  |
| 570 | From Federal Funds   | 236,800 |
| 571 | From Dedicated Credits Revenue   | 63,200  |
| 572 | From Revenue Transfers   | 125,600 |
| 573 | From Revenue Transfers - Public Safety                                   | 1,000   |
| 574 | Schedule of Programs:  |         |
| 575 | Director's Office  | 18,400  |
| 576 | Maternal and Child Health  | 57,800  |
| 577 | Child Development  | 80,400  |
| 578 | Children with Special Health Care Needs                                  | 164,900 |
| 579 | Public Health Preparedness   | 46,000  |
| 580 | Emergency Medical Services   | 40,800  |
| 581 | Facility Licensure, Certification, and Resident Assessment               | 89,800  |
| 582 | Primary Care   | 12,200  |
| 583 | ITEM 60 To Department of Health - Disease Control and Prevention         |         |
| 584 | From General Fund  | 142,400 |
| 585 | From Federal Funds   | 177,400 |
| 586 | From Dedicated Credits Revenue   | 61,200  |
| 587 | From General Fund Restricted - State Lab Drug Testing Account            | 11,600  |
| 588 | From General Fund Restricted - Tobacco Settlement Account                | 40,900  |
| 589 | From Revenue Transfers   | 6,300   |

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| 590 | From Revenue Transfers - Workforce Services                           | 12,000  |
| 591 | Schedule of Programs:   |         |
| 592 | Director's Office   | 18,700  |
| 593 | Health Promotion  | 135,800 |
| 594 | Epidemiology  | 127,200 |
| 595 | Microbiology  | 39,200  |
| 596 | Office of the Medical Examiner  | 58,300  |
| 597 | Chemical and Environmental Services                                   | 33,200  |
| 598 | Forensic Toxicology   | 20,000  |
| 599 | Laboratory Improvement  | 19,400  |
| 600 | ITEM 61 To Department of Health - Workforce Financial Assistance      |         |
| 601 | From Beginning Nonlapsing Appropriation Balances                      | 300     |
| 602 | Schedule of Programs:   |         |
| 603 | Workforce Financial Assistance  | 300     |
| 604 | ITEM 62 To Department of Health - Health Care Financing               |         |
| 605 | From General Fund   | 127,500 |
| 606 | From Federal Funds  | 183,700 |
| 607 | Schedule of Programs:   |         |
| 608 | Director's Office   | 32,000  |
| 609 | Financial Services  | 31,400  |
| 610 | Medicaid Operations   | 63,500  |
| 611 | Managed Health Care   | 59,000  |
| 612 | Long-term Care  | 45,600  |
| 613 | Coverage and Reimbursement  | 38,700  |
| 614 | Eligibility Policy  | 41,000  |
| 615 | ITEM 63 To Department of Health - Medicaid Management Information     |         |
| 616 | System Replacement  |         |
| 617 | From Federal Funds  | 7,300   |
| 618 | From Beginning Nonlapsing Appropriation Balances                      | 700     |
| 619 | Schedule of Programs:   |         |
| 620 | Medicaid Management Information System Replacement                    | 8,000   |
| 621 | ITEM 64 To Department of Health - Children's Health Insurance Program |         |
| 622 | From General Fund   | 400     |
| 623 | From Federal Funds  | 13,700  |
| 624 | From Dedicated Credits Revenue  | 400     |
| 625 | From General Fund Restricted - Tobacco Settlement Account             | 2,900   |
| 626 | From Revenue Transfers - Workforce Services                           | 300     |

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| 627 | Schedule of Programs:   |           |
| 628 | Children's Health Insurance Program                                 | 17,700    |
| 629 | ITEM 65 To Department of Health - Medicaid Mandatory Services       |           |
| 630 | From General Fund   | 53,200    |
| 631 | From Federal Funds  | 56,600    |
| 632 | Schedule of Programs:   |           |
| 633 | Physician Services  | 500       |
| 634 | Other Mandatory Services  | 109,300   |
| 635 | ITEM 66 To Department of Health - Medicaid Optional Services        |           |
| 636 | From General Fund   | 1,900     |
| 637 | From Federal Funds  | 5,500     |
| 638 | Schedule of Programs:   |           |
| 639 | Pharmacy  | 7,400     |
| 640 | DEPARTMENT OF WORKFORCE SERVICES                                    |           |
| 641 | ITEM 67 To Department of Workforce Services - Administration        |           |
| 642 | From General Fund   | 38,600    |
| 643 | From Federal Funds  | 89,400    |
| 644 | From Dedicated Credits Revenue                                      | 1,000     |
| 645 | From Revenue Transfers - Medicaid                                   | 21,600    |
| 646 | Schedule of Programs:   |           |
| 647 | Executive Director's Office   | 35,200    |
| 648 | Administrative Support  | 81,700    |
| 649 | Communications  | 18,300    |
| 650 | Internal Audit  | 15,400    |
| 651 | ITEM 68 To Department of Workforce Services - Operations and Policy |           |
| 652 | From General Fund   | 672,600   |
| 653 | From Federal Funds  | 1,325,600 |
| 654 | From Dedicated Credits Revenue                                      | 8,900     |
| 655 | From Revenue Transfers - Medicaid                                   | 341,800   |
| 656 | Schedule of Programs:   |           |
| 657 | Workforce Research and Analysis                                     | 53,300    |
| 658 | Workforce Development   | 1,094,500 |
| 659 | Eligibility Services  | 1,201,100 |
| 660 | ITEM 69 To Department of Workforce Services - General Assistance    |           |
| 661 | From General Fund   | 15,200    |
| 662 | Schedule of Programs:   |           |
| 663 | General Assistance  | 15,200    |

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| 664 | ITEM 70 | To Department of Workforce Services - Unemployment Insurance    |         |
| 665 |         | From General Fund   | 8,900   |
| 666 |         | From Federal Funds  | 400,800 |
| 667 |         | From Dedicated Credits Revenue                                  | 5,800   |
| 668 |         | From Revenue Transfers - Medicaid                               | 2,000   |
| 669 |         | Schedule of Programs:   |         |
| 670 |         | Unemployment Insurance Administration                           | 348,500 |
| 671 |         | Adjudication  | 69,000  |
| 672 |         | DEPARTMENT OF HUMAN SERVICES                                    |         |
| 673 | ITEM 71 | To Department of Human Services - Executive Director Operations |         |
| 674 |         | From General Fund   | 113,100 |
| 675 |         | From Federal Funds  | 32,900  |
| 676 |         | From Revenue Transfers - Indirect Costs                         | 12,200  |
| 677 |         | From Revenue Transfers - Medicaid                               | 25,300  |
| 678 |         | From Revenue Transfers - Other Agencies                         | 1,300   |
| 679 |         | From Revenue Transfers - Within Agency                          | 2,100   |
| 680 |         | Schedule of Programs:   |         |
| 681 |         | Executive Director's Office                                     | 20,500  |
| 682 |         | Legal Affairs   | 16,600  |
| 683 |         | Information Technology  | 2,700   |
| 684 |         | Fiscal Operations   | 69,400  |
| 685 |         | Office of Services Review                                       | 22,200  |
| 686 |         | Office of Licensing   | 49,000  |
| 687 |         | Utah Developmental Disabilities Council                         | 6,500   |
| 688 | ITEM 72 | To Department of Human Services - Division of Substance Abuse   |         |
| 689 |         | and Mental Health   |         |
| 690 |         | From General Fund   | 707,800 |
| 691 |         | From Federal Funds  | 36,300  |
| 692 |         | From Dedicated Credits Revenue                                  | 37,400  |
| 693 |         | From Revenue Transfers - Medicaid                               | 179,100 |
| 694 |         | Schedule of Programs:   |         |
| 695 |         | Administration - DSAMH  | 50,500  |
| 696 |         | Community Mental Health Services                                | 4,900   |
| 697 |         | State Hospital  | 895,900 |
| 698 |         | State Substance Abuse Services                                  | 9,300   |
| 699 | ITEM 73 | To Department of Human Services - Division of Services for      |         |
| 700 |         | People with Disabilities  |         |

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| 701 |          | From General Fund  | 258,200   |
| 702 |          | From Federal Funds   | 3,100     |
| 703 |          | From Dedicated Credits Revenue                                 | 30,000    |
| 704 |          | From Revenue Transfers - Medicaid                              | 475,300   |
| 705 |          | Schedule of Programs:  |           |
| 706 |          | Administration - DSPD  | 49,300    |
| 707 |          | Service Delivery   | 123,200   |
| 708 |          | Utah State Developmental Center                                | 594,100   |
| 709 | ITEM 74  | To Department of Human Services - Office of Recovery Services  |           |
| 710 |          | From General Fund  | 179,200   |
| 711 |          | From Federal Funds   | 436,100   |
| 712 |          | From Dedicated Credits Revenue                                 | 72,200    |
| 713 |          | From Revenue Transfers - Medicaid                              | 38,300    |
| 714 |          | From Revenue Transfers - Other Agencies                        | 5,600     |
| 715 |          | Schedule of Programs:  |           |
| 716 |          | Administration - ORS   | 20,300    |
| 717 |          | Financial Services   | 36,700    |
| 718 |          | Electronic Technology  | 35,500    |
| 719 |          | Child Support Services   | 556,000   |
| 720 |          | Children in Care Collections                                   | 26,400    |
| 721 |          | Medical Collections  | 56,500    |
| 722 | ITEM 75  | To Department of Human Services - Division of Child and Family |           |
| 723 | Services |  |           |
| 724 |          | From General Fund  | 1,086,000 |
| 725 |          | From Federal Funds   | 352,300   |
| 726 |          | From Dedicated Credits Revenue                                 | 200       |
| 727 |          | From General Fund Restricted - Domestic Violence               | 9,100     |
| 728 |          | From Revenue Transfers - Other Agencies                        | 5,600     |
| 729 |          | Schedule of Programs:  |           |
| 730 |          | Administration - DCFS  | 70,000    |
| 731 |          | Service Delivery   | 1,264,200 |
| 732 |          | Facility-based Services  | 8,000     |
| 733 |          | Minor Grants   | 25,400    |
| 734 |          | Domestic Violence  | 56,300    |
| 735 |          | Adoption Assistance  | 1,600     |
| 736 |          | Child Welfare Management Information System                    | 27,700    |
| 737 | ITEM 76  | To Department of Human Services - Division of Aging and Adult  |           |

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| 738 | Services   |           |           |
| 739 | From General Fund  |           | 63,100    |
| 740 | From Federal Funds   |           | 13,900    |
| 741 | From Dedicated Credits Revenue                                       |           | 4,300     |
| 742 | From Revenue Transfers - Medicaid                                    |           | 2,100     |
| 743 | Schedule of Programs:  |           |           |
| 744 | Administration - DAAS  | 23,000    |           |
| 745 | Adult Protective Services  | 54,800    |           |
| 746 | Aging Waiver Services  | 4,000     |           |
| 747 | Aging Alternatives   | 1,600     |           |
| 748 | STATE BOARD OF EDUCATION   |           |           |
| 749 | ITEM 77 To State Board of Education - State Office of Rehabilitation |           |           |
| 750 | From General Fund  |           | 2,400     |
| 751 | From Education Fund  |           | 202,300   |
| 752 | From Federal Funds   |           | 632,700   |
| 753 | From Dedicated Credits Revenue                                       |           | 11,900    |
| 754 | From Revenue Transfers - Interagency                                 |           | 400       |
| 755 | Schedule of Programs:  |           |           |
| 756 | Executive Director   | 45,300    |           |
| 757 | Blind and Visually Impaired  | 86,500    |           |
| 758 | Rehabilitation Services  | 473,200   |           |
| 759 | Disability Determination   | 201,200   |           |
| 760 | Deaf and Hard of Hearing   | 43,500    |           |
| 761 | HIGHER EDUCATION   |           |           |
| 762 | UNIVERSITY OF UTAH   |           |           |
| 763 | ITEM 78 To University of Utah - Education and General                |           |           |
| 764 | From Education Fund  |           | 2,135,600 |
| 765 | From Dedicated Credits Revenue                                       |           | 711,900   |
| 766 | Schedule of Programs:  |           |           |
| 767 | Education and General  | 2,847,500 |           |
| 768 | ITEM 79 To University of Utah - Educationally Disadvantaged          |           |           |
| 769 | From Education Fund  |           | 2,400     |
| 770 | Schedule of Programs:  |           |           |
| 771 | Educationally Disadvantaged  | 2,400     |           |
| 772 | ITEM 80 To University of Utah - School of Medicine                   |           |           |
| 773 | From Education Fund  |           | 192,200   |
| 774 | From Dedicated Credits Revenue                                       |           | 64,100    |

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| 775 | Schedule of Programs:  |         |
| 776 | School of Medicine   | 256,300 |
| 777 | ITEM 81 To University of Utah - University Hospital                    |         |
| 778 | From Education Fund  | 44,100  |
| 779 | Schedule of Programs:  |         |
| 780 | University Hospital  | 39,600  |
| 781 | Miners' Hospital   | 4,500   |
| 782 | ITEM 82 To University of Utah - Regional Dental Education Program      |         |
| 783 | From Education Fund  | 4,400   |
| 784 | From Dedicated Credits Revenue   | 1,500   |
| 785 | Schedule of Programs:  |         |
| 786 | Regional Dental Education Program                                      | 5,900   |
| 787 | ITEM 83 To University of Utah - Public Service                         |         |
| 788 | From Education Fund  | 12,200  |
| 789 | Schedule of Programs:  |         |
| 790 | Seismograph Stations   | 4,900   |
| 791 | Museum of Natural History  | 6,300   |
| 792 | State Arboretum  | 1,000   |
| 793 | ITEM 84 To University of Utah - Statewide TV Administration            |         |
| 794 | From Education Fund  | 17,000  |
| 795 | Schedule of Programs:  |         |
| 796 | Public Broadcasting  | 17,000  |
| 797 | ITEM 85 To University of Utah - Poison Control Center                  |         |
| 798 | From Dedicated Credits Revenue   | 13,600  |
| 799 | Schedule of Programs:  |         |
| 800 | Poison Control Center  | 13,600  |
| 801 | ITEM 86 To University of Utah - Utah Tele-Health Network               |         |
| 802 | From General Fund  | 2,000   |
| 803 | Schedule of Programs:  |         |
| 804 | Utah Tele-Health Network   | 2,000   |
| 805 | ITEM 87 To University of Utah - Rocky Mountain Center for Occupational |         |
| 806 | and Environmental Health   |         |
| 807 | From General Fund Restricted - Workplace Safety                        | 1,300   |
| 808 | Schedule of Programs:  |         |
| 809 | Center for Occupational and Environmental Health                       | 1,300   |
| 810 | UTAH STATE UNIVERSITY  |         |
| 811 | ITEM 88 To Utah State University - Education and General               |         |

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| 812 |         | From Education Fund   | 936,600   |
| 813 |         | From Dedicated Credits Revenue                                  | 312,200   |
| 814 |         | Schedule of Programs:   |           |
| 815 |         | Education and General   | 1,248,800 |
| 816 | ITEM 89 | To Utah State University - CEU - Education and General          |           |
| 817 |         | From Education Fund   | 83,000    |
| 818 |         | From Dedicated Credits Revenue                                  | 11,300    |
| 819 |         | Schedule of Programs:   |           |
| 820 |         | CEU - Education and General                                     | 94,300    |
| 821 | ITEM 90 | To Utah State University - Educationally Disadvantaged          |           |
| 822 |         | From Education Fund   | 1,400     |
| 823 |         | Schedule of Programs:   |           |
| 824 |         | Educationally Disadvantaged                                     | 1,400     |
| 825 | ITEM 91 | To Utah State University - CEU - Career and Technical Education |           |
| 826 |         | From Education Fund   | 10,500    |
| 827 |         | Schedule of Programs:   |           |
| 828 |         | CEU - Career and Technical Education                            | 10,500    |
| 829 | ITEM 92 | To Utah State University - Uintah Basin Regional Campus         |           |
| 830 |         | From Education Fund   | 30,800    |
| 831 |         | From Dedicated Credits Revenue                                  | 10,300    |
| 832 |         | Schedule of Programs:   |           |
| 833 |         | Uintah Basin Regional Campus                                    | 41,100    |
| 834 | ITEM 93 | To Utah State University - Southeastern Continuing Education    |           |
| 835 | Center  |   |           |
| 836 |         | From Education Fund   | 8,400     |
| 837 |         | From Dedicated Credits Revenue                                  | 2,800     |
| 838 |         | Schedule of Programs:   |           |
| 839 |         | Southeastern Continuing Education Center                        | 11,200    |
| 840 | ITEM 94 | To Utah State University - Brigham City Regional Campus         |           |
| 841 |         | From Education Fund   | 68,900    |
| 842 |         | From Dedicated Credits Revenue                                  | 23,000    |
| 843 |         | Schedule of Programs:   |           |
| 844 |         | Brigham City Regional Campus                                    | 91,900    |
| 845 | ITEM 95 | To Utah State University - Tooele Regional Campus               |           |
| 846 |         | From Education Fund   | 47,700    |
| 847 |         | From Dedicated Credits Revenue                                  | 15,900    |
| 848 |         | Schedule of Programs:   |           |

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| 849           | Tooele Regional Campus  | 63,600               |
| 850           | ITEM 96 To Utah State University - Water Research Laboratory      |                      |
| 851           | From Education Fund   | 32,900               |
| 852           | Schedule of Programs:   |                      |
| 853           | Water Research Laboratory   | 32,900               |
| 854           | ITEM 97 To Utah State University - Agriculture Experiment Station |                      |
| 855           | From Education Fund   | 92,200               |
| 856           | Schedule of Programs:   |                      |
| 857           | Agriculture Experiment Station                                    | 92,200               |
| 858           | ITEM 98 To Utah State University - Cooperative Extension          |                      |
| 859           | From Education Fund   | 107,800              |
| 860           | Schedule of Programs:   |                      |
| 861           | Cooperative Extension   | 107,800              |
| 862           | ITEM 99 To Utah State University - Prehistoric Museum             |                      |
| 863           | From Education Fund   | 2,100                |
| 864           | Schedule of Programs:   |                      |
| 865           | Prehistoric Museum  | 2,100                |
| 866           | ITEM 100 To Utah State University - San Juan Center               |                      |
| 867           | From Education Fund   | 17,600               |
| 868           | From Dedicated Credits Revenue                                    | 5,900                |
| 869           | Schedule of Programs:   |                      |
| 870           | San Juan Center   | 23,500               |
| 871           | WEBER STATE UNIVERSITY  |                      |
| 872           | ITEM 101 To Weber State University - Education and General        |                      |
| 873           | From Education Fund   | 646,000              |
| 874           | From Dedicated Credits Revenue                                    | 215,300              |
| 875           | Schedule of Programs:   |                      |
| 876           | Education and General   | 861,300              |
| 877           | ITEM 102 To Weber State University - Educationally Disadvantaged  |                      |
| 878           | From Education Fund   | 2,500                |
| 879           | Schedule of Programs:   |                      |
| 880           | Educationally Disadvantaged                                       | 2,500                |
| 881           | SOUTHERN UTAH UNIVERSITY  |                      |
| 882           | ITEM 103 To Southern Utah University - Education and General      |                      |
| 883           | From Education Fund   | 335,300              |
| 884           | From Dedicated Credits Revenue                                    | 111,800              |
| 885           | Schedule of Programs:   |                      |

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| 886 | Education and General  | 447,100   |         |
| 887 | ITEM 104 To Southern Utah University - Educationally Disadvantaged |           |         |
| 888 | From Education Fund  |           | 300     |
| 889 | Schedule of Programs:  |           |         |
| 890 | Educationally Disadvantaged  | 300       |         |
| 891 | ITEM 105 To Southern Utah University - Rural Development           |           |         |
| 892 | From Education Fund  |           | 600     |
| 893 | Schedule of Programs:  |           |         |
| 894 | Rural Development  | 600       |         |
| 895 | UTAH VALLEY UNIVERSITY   |           |         |
| 896 | ITEM 106 To Utah Valley University - Education and General         |           |         |
| 897 | From Education Fund  |           | 838,300 |
| 898 | From Dedicated Credits Revenue                                     |           | 279,400 |
| 899 | Schedule of Programs:  |           |         |
| 900 | Education and General  | 1,117,700 |         |
| 901 | ITEM 107 To Utah Valley University - Educationally Disadvantaged   |           |         |
| 902 | From Education Fund  |           | 1,400   |
| 903 | Schedule of Programs:  |           |         |
| 904 | Educationally Disadvantaged  | 1,400     |         |
| 905 | SNOW COLLEGE   |           |         |
| 906 | ITEM 108 To Snow College - Education and General                   |           |         |
| 907 | From Education Fund  |           | 121,800 |
| 908 | From Dedicated Credits Revenue                                     |           | 40,600  |
| 909 | Schedule of Programs:  |           |         |
| 910 | Education and General  | 162,400   |         |
| 911 | ITEM 109 To Snow College - Career and Technical Education          |           |         |
| 912 | From Education Fund  |           | 8,900   |
| 913 | Schedule of Programs:  |           |         |
| 914 | Career and Technical Education                                     | 8,900     |         |
| 915 | DIXIE STATE COLLEGE OF UTAH  |           |         |
| 916 | ITEM 110 To Dixie State College of Utah - Education and General    |           |         |
| 917 | From Education Fund  |           | 196,300 |
| 918 | From Dedicated Credits Revenue                                     |           | 65,400  |
| 919 | Schedule of Programs:  |           |         |
| 920 | Education and General  | 261,700   |         |
| 921 | ITEM 111 To Dixie State College of Utah - Zion Park Amphitheater   |           |         |
| 922 | From Education Fund  |           | 300     |

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| 923 | Schedule of Programs:  |         |
| 924 | Zion Park Amphitheater   | 300     |
| 925 | SALT LAKE COMMUNITY COLLEGE  |         |
| 926 | ITEM 112 To Salt Lake Community College - Education and General        |         |
| 927 | From Education Fund  | 584,100 |
| 928 | From Dedicated Credits Revenue   | 194,700 |
| 929 | Schedule of Programs:  |         |
| 930 | Education and General  | 778,800 |
| 931 | ITEM 113 To Salt Lake Community College - School of Applied Technology |         |
| 932 | From Education Fund  | 55,800  |
| 933 | Schedule of Programs:  |         |
| 934 | School of Applied Technology   | 55,800  |
| 935 | STATE BOARD OF REGENTS   |         |
| 936 | ITEM 114 To State Board of Regents - Administration                    |         |
| 937 | From General Fund  | 14,300  |
| 938 | Schedule of Programs:  |         |
| 939 | Administration   | 14,300  |
| 940 | ITEM 115 To State Board of Regents - Student Assistance                |         |
| 941 | From General Fund  | 100     |
| 942 | From Education Fund  | 3,000   |
| 943 | Schedule of Programs:  |         |
| 944 | Regents' Scholarship   | 3,000   |
| 945 | Western Interstate Commission for Higher Education                     | 100     |
| 946 | ITEM 116 To State Board of Regents - Student Support                   |         |
| 947 | From General Fund  | 6,400   |
| 948 | Schedule of Programs:  |         |
| 949 | Concurrent Enrollment  | 3,400   |
| 950 | Articulation Support   | 2,400   |
| 951 | Campus Compact   | 600     |
| 952 | ITEM 117 To State Board of Regents - Economic Development              |         |
| 953 | From General Fund  | 2,000   |
| 954 | Schedule of Programs:  |         |
| 955 | Economic Development Initiatives                                       | 2,000   |
| 956 | UTAH COLLEGE OF APPLIED TECHNOLOGY                                     |         |
| 957 | ITEM 118 To Utah College of Applied Technology - Administration        |         |
| 958 | From Education Fund  | 9,500   |
| 959 | Schedule of Programs:  |         |

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| 960 | Administration  | 9,500  |
| 961 | ITEM 119 To Utah College of Applied Technology - Bridgerland Applied  |        |
| 962 | Technology College  |        |
| 963 | From Education Fund   | 71,500 |
| 964 | Schedule of Programs:   |        |
| 965 | Bridgerland Applied Technology College                                | 71,500 |
| 966 | ITEM 120 To Utah College of Applied Technology - Davis Applied        |        |
| 967 | Technology College  |        |
| 968 | From Education Fund   | 89,700 |
| 969 | Schedule of Programs:   |        |
| 970 | Davis Applied Technology College                                      | 89,700 |
| 971 | ITEM 121 To Utah College of Applied Technology - Dixie Applied        |        |
| 972 | Technology College  |        |
| 973 | From Education Fund   | 15,100 |
| 974 | Schedule of Programs:   |        |
| 975 | Dixie Applied Technology College                                      | 15,100 |
| 976 | ITEM 122 To Utah College of Applied Technology - Mountainland Applied |        |
| 977 | Technology College  |        |
| 978 | From Education Fund   | 34,800 |
| 979 | Schedule of Programs:   |        |
| 980 | Mountainland Applied Technology College                               | 34,800 |
| 981 | ITEM 123 To Utah College of Applied Technology - Ogden/Weber Applied  |        |
| 982 | Technology College  |        |
| 983 | From Education Fund   | 79,600 |
| 984 | Schedule of Programs:   |        |
| 985 | Ogden/Weber Applied Technology College                                | 79,600 |
| 986 | ITEM 124 To Utah College of Applied Technology - Southwest Applied    |        |
| 987 | Technology College  |        |
| 988 | From Education Fund   | 16,600 |
| 989 | Schedule of Programs:   |        |
| 990 | Southwest Applied Technology College                                  | 16,600 |
| 991 | ITEM 125 To Utah College of Applied Technology - Tooele Applied       |        |
| 992 | Technology College  |        |
| 993 | From Education Fund   | 9,000  |
| 994 | Schedule of Programs:   |        |
| 995 | Tooele Applied Technology College                                     | 9,000  |
| 996 | ITEM 126 To Utah College of Applied Technology - Uintah Basin Applied |        |

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| 997  | Technology College   |        |
| 998  | From Education Fund  | 45,400 |
| 999  | Schedule of Programs:  |        |
| 1000 | Uintah Basin Applied Technology College                                | 45,400 |
| 1001 | UTAH EDUCATION NETWORK   |        |
| 1002 | ITEM 127 To Utah Education Network                                     |        |
| 1003 | From Education Fund  | 80,800 |
| 1004 | Schedule of Programs:  |        |
| 1005 | Administration   | 80,800 |
| 1006 | MEDICAL EDUCATION COUNCIL  |        |
| 1007 | ITEM 128 To Medical Education Council                                  |        |
| 1008 | From General Fund  | 11,500 |
| 1009 | Schedule of Programs:  |        |
| 1010 | Medical Education Council  | 11,500 |
| 1011 | NATURAL RESOURCES, AGRICULTURE, & ENVIRONMENTAL QUALITY                |        |
| 1012 | DEPARTMENT OF NATURAL RESOURCES  |        |
| 1013 | ITEM 129 To Department of Natural Resources - Administration           |        |
| 1014 | From General Fund  | 44,200 |
| 1015 | Schedule of Programs:  |        |
| 1016 | Executive Director   | 15,700 |
| 1017 | Administrative Services  | 19,800 |
| 1018 | Public Affairs   | 4,200  |
| 1019 | Law Enforcement  | 4,500  |
| 1020 | ITEM 130 To Department of Natural Resources - Species Protection       |        |
| 1021 | From General Fund Restricted - Species Protection                      | 7,700  |
| 1022 | Schedule of Programs:  |        |
| 1023 | Species Protection   | 7,700  |
| 1024 | ITEM 131 To Department of Natural Resources - Watershed                |        |
| 1025 | From General Fund  | 2,800  |
| 1026 | Schedule of Programs:  |        |
| 1027 | Watershed  | 2,800  |
| 1028 | ITEM 132 To Department of Natural Resources - Forestry, Fire and State |        |
| 1029 | Lands  |        |
| 1030 | From General Fund  | 10,900 |
| 1031 | From Federal Funds   | 34,600 |
| 1032 | From Dedicated Credits Revenue   | 66,900 |
| 1033 | From General Fund Restricted - Sovereign Land Management               | 46,100 |

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| 1034 | Schedule of Programs:  |         |
| 1035 | Division Administration  | 17,100  |
| 1036 | Fire Management  | 9,100   |
| 1037 | Fire Suppression Emergencies   | 600     |
| 1038 | Lands Management   | 10,000  |
| 1039 | Forest Management  | 9,600   |
| 1040 | Program Delivery   | 70,700  |
| 1041 | Lone Peak Center   | 41,400  |
| 1042 | ITEM 133 To Department of Natural Resources - Oil, Gas and Mining    |         |
| 1043 | From General Fund  | 26,300  |
| 1044 | From Federal Funds   | 65,900  |
| 1045 | From Dedicated Credits Revenue                                       | 4,500   |
| 1046 | From General Fund Restricted - Oil & Gas Conservation Account        | 60,900  |
| 1047 | Schedule of Programs:  |         |
| 1048 | Administration   | 31,700  |
| 1049 | Oil and Gas Conservation   | 49,600  |
| 1050 | Minerals Reclamation   | 18,100  |
| 1051 | Coal Reclamation   | 36,300  |
| 1052 | Abandoned Mine   | 21,900  |
| 1053 | ITEM 134 To Department of Natural Resources - Wildlife Resources     |         |
| 1054 | From General Fund  | 85,100  |
| 1055 | From Federal Funds   | 187,100 |
| 1056 | From Dedicated Credits Revenue                                       | 1,200   |
| 1057 | From General Fund Restricted - Wildlife Resources                    | 418,900 |
| 1058 | From Revenue Transfers   | 2,100   |
| 1059 | Schedule of Programs:  |         |
| 1060 | Director's Office  | 37,000  |
| 1061 | Administrative Services  | 68,300  |
| 1062 | Conservation Outreach  | 39,700  |
| 1063 | Law Enforcement  | 182,800 |
| 1064 | Habitat Section  | 97,400  |
| 1065 | Wildlife Section   | 103,400 |
| 1066 | Aquatic Section  | 165,800 |
| 1067 | ITEM 135 To Department of Natural Resources - Cooperative Agreements |         |
| 1068 | From Federal Funds   | 26,000  |
| 1069 | From Dedicated Credits Revenue                                       | 5,200   |
| 1070 | From Revenue Transfers   | 20,800  |

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| 1071 | Schedule of Programs:  |         |
| 1072 | Cooperative Agreements   | 52,000  |
| 1073 | ITEM 136 To Department of Natural Resources - Parks and Recreation   |         |
| 1074 | From General Fund  | 55,800  |
| 1075 | From Federal Funds   | 14,300  |
| 1076 | From Dedicated Credits Revenue                                       | 10,800  |
| 1077 | From General Fund Restricted - Boating                               | 58,900  |
| 1078 | From General Fund Restricted - Off-highway Vehicle                   | 53,400  |
| 1079 | From General Fund Restricted - State Park Fees                       | 156,100 |
| 1080 | Schedule of Programs:  |         |
| 1081 | Executive Management   | 13,000  |
| 1082 | Park Operation Management  | 277,400 |
| 1083 | Planning and Design  | 9,900   |
| 1084 | Support Services   | 24,800  |
| 1085 | Recreation Services  | 24,200  |
| 1086 | ITEM 137 To Department of Natural Resources - Utah Geological Survey |         |
| 1087 | From General Fund  | 47,800  |
| 1088 | From Federal Funds   | 10,200  |
| 1089 | From Dedicated Credits Revenue                                       | 31,000  |
| 1090 | From General Fund Restricted - Mineral Lease                         | 57,500  |
| 1091 | From General Fund Restricted - Land Exchange Distribution Account    | 13,100  |
| 1092 | Schedule of Programs:  |         |
| 1093 | Administration   | 16,100  |
| 1094 | Technical Services   | 10,400  |
| 1095 | Geologic Hazards   | 27,700  |
| 1096 | Geologic Mapping   | 21,800  |
| 1097 | Energy and Minerals  | 36,700  |
| 1098 | Ground Water and Paleontology  | 31,100  |
| 1099 | Information and Outreach   | 15,800  |
| 1100 | ITEM 138 To Department of Natural Resources - Water Resources        |         |
| 1101 | From General Fund  | 48,200  |
| 1102 | From Federal Funds   | 7,200   |
| 1103 | From Water Resources Conservation and Development Fund               | 47,300  |
| 1104 | Schedule of Programs:  |         |
| 1105 | Administration   | 10,900  |
| 1106 | Interstate Streams   | 3,300   |
| 1107 | Planning   | 46,100  |

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| 1108 | Construction   | 42,400  |
| 1109 | ITEM 139 To Department of Natural Resources - Water Rights             |         |
| 1110 | From General Fund  | 121,200 |
| 1111 | From Federal Funds   | 900     |
| 1112 | From Dedicated Credits Revenue   | 38,200  |
| 1113 | Schedule of Programs:  |         |
| 1114 | Administration   | 14,800  |
| 1115 | Applications and Records   | 24,900  |
| 1116 | Dam Safety   | 17,200  |
| 1117 | Field Services   | 29,600  |
| 1118 | Technical Services   | 12,300  |
| 1119 | Regional Offices   | 61,500  |
| 1120 | DEPARTMENT OF ENVIRONMENTAL QUALITY                                    |         |
| 1121 | ITEM 140 To Department of Environmental Quality - Executive Director's |         |
| 1122 | Office   |         |
| 1123 | From General Fund  | 39,300  |
| 1124 | From Federal Funds   | 3,400   |
| 1125 | From General Fund Restricted - Environmental Quality                   | 12,100  |
| 1126 | Schedule of Programs:  |         |
| 1127 | Executive Director's Office  | 54,800  |
| 1128 | ITEM 141 To Department of Environmental Quality - Air Quality          |         |
| 1129 | From General Fund  | 53,100  |
| 1130 | From Federal Funds   | 63,700  |
| 1131 | From Dedicated Credits Revenue   | 81,700  |
| 1132 | From Clean Fuel Conversion Fund  | 500     |
| 1133 | Schedule of Programs:  |         |
| 1134 | Air Quality  | 199,000 |
| 1135 | ITEM 142 To Department of Environmental Quality - Radiation Control    |         |
| 1136 | From General Fund  | 17,400  |
| 1137 | From Federal Funds   | 400     |
| 1138 | From Dedicated Credits Revenue   | 2,700   |
| 1139 | From General Fund Restricted - Environmental Quality                   | 44,100  |
| 1140 | Schedule of Programs:  |         |
| 1141 | Radiation Control  | 64,600  |
| 1142 | ITEM 143 To Department of Environmental Quality - Drinking Water       |         |
| 1143 | From General Fund  | 14,200  |
| 1144 | From Federal Funds   | 55,600  |

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| 1145 | From Dedicated Credits Revenue  | 1,800   |
| 1146 | From Water Development Security Fund - Drinking Water Origination Fee | 2,900   |
| 1147 | From Revenue Transfers - Within Agency                                | 600     |
| 1148 | Schedule of Programs:   |         |
| 1149 | Drinking Water  | 75,100  |
| 1150 | ITEM 144 To Department of Environmental Quality - Water Quality       |         |
| 1151 | From General Fund   | 59,300  |
| 1152 | From Federal Funds  | 60,100  |
| 1153 | From Dedicated Credits Revenue  | 8,700   |
| 1154 | From Water Development Security Fund - Water Quality Origination Fee  | 17,200  |
| 1155 | Schedule of Programs:   |         |
| 1156 | Water Quality   | 145,300 |
| 1157 | ITEM 145 To Department of Environmental Quality - Solid and Hazardous |         |
| 1158 | Waste   |         |
| 1159 | From Federal Funds  | 16,300  |
| 1160 | From Dedicated Credits Revenue  | 27,800  |
| 1161 | From General Fund Restricted - Environmental Quality                  | 57,900  |
| 1162 | From General Fund Restricted - Used Oil Collection Administration     | 2,700   |
| 1163 | From Waste Tire Recycling Fund  | 1,500   |
| 1164 | Schedule of Programs:   |         |
| 1165 | Solid and Hazardous Waste   | 106,200 |
| 1166 | ITEM 146 To Department of Environmental Quality - Environmental       |         |
| 1167 | Response and Remediation  |         |
| 1168 | From General Fund   | 13,100  |
| 1169 | From Federal Funds  | 66,600  |
| 1170 | From Dedicated Credits Revenue  | 8,600   |
| 1171 | From General Fund Restricted - Voluntary Cleanup                      | 3,800   |
| 1172 | From Expendable Trust - Petroleum Storage Tank                        | 30,800  |
| 1173 | From Petroleum Storage Tank Loan                                      | 2,400   |
| 1174 | Schedule of Programs:   |         |
| 1175 | Environmental Response and Remediation                                | 125,300 |
| 1176 | PUBLIC LANDS POLICY COORDINATING OFFICE                               |         |
| 1177 | ITEM 147 To Public Lands Policy Coordinating Office                   |         |
| 1178 | From General Fund   | 5,200   |
| 1179 | From General Fund Restricted - Constitutional Defense                 | 22,300  |
| 1180 | Schedule of Programs:   |         |
| 1181 | Public Lands Office   | 27,500  |

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| 1182 | GOVERNOR'S OFFICE   |         |
| 1183 | ITEM 148 To Governor's Office - Office of Energy Development              |         |
| 1184 | From General Fund   | 28,100  |
| 1185 | Schedule of Programs:   |         |
| 1186 | Office of Energy Development  | 28,100  |
| 1187 | DEPARTMENT OF AGRICULTURE AND FOOD  |         |
| 1188 | ITEM 149 To Department of Agriculture and Food - Administration           |         |
| 1189 | From General Fund   | 125,600 |
| 1190 | From Federal Funds  | 58,800  |
| 1191 | From Dedicated Credits Revenue  | 54,400  |
| 1192 | From General Fund Restricted - Livestock Brand                            | 14,600  |
| 1193 | From Agriculture Resource Development Fund                                | 3,700   |
| 1194 | Schedule of Programs:   |         |
| 1195 | General Administration  | 33,300  |
| 1196 | Meat Inspection   | 39,900  |
| 1197 | Chemistry Laboratory  | 16,500  |
| 1198 | Animal Health   | 15,500  |
| 1199 | Plant Industry  | 33,600  |
| 1200 | Regulatory Services   | 54,700  |
| 1201 | Brand Inspection  | 23,800  |
| 1202 | Environmental Quality   | 13,300  |
| 1203 | Grain Inspection  | 4,300   |
| 1204 | Insect Infestation  | 3,400   |
| 1205 | Marketing and Development   | 8,800   |
| 1206 | Grazing Improvement   | 10,000  |
| 1207 | ITEM 150 To Department of Agriculture and Food - Predatory Animal         |         |
| 1208 | Control   |         |
| 1209 | From General Fund   | 11,200  |
| 1210 | From General Fund Restricted - Agriculture and Wildlife Damage Prevention | 8,400   |
| 1211 | Schedule of Programs:   |         |
| 1212 | Predatory Animal Control  | 19,600  |
| 1213 | ITEM 151 To Department of Agriculture and Food - Resource Conservation    |         |
| 1214 | From General Fund   | 3,400   |
| 1215 | Schedule of Programs:   |         |
| 1216 | Resource Conservation Administration                                      | 3,400   |
| 1217 | ITEM 152 To Department of Agriculture and Food - Agriculture Loan         |         |
| 1218 | Programs  |         |

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| 1219 | From Agriculture Resource Development Fund                       | 6,400   |
| 1220 | Schedule of Programs:  |         |
| 1221 | Agriculture Loan Program   | 6,400   |
| 1222 | SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION              |         |
| 1223 | ITEM 153 To School and Institutional Trust Lands Administration  |         |
| 1224 | From Land Grant Management Fund                                  | 148,300 |
| 1225 | Schedule of Programs:  |         |
| 1226 | Director   | 9,300   |
| 1227 | Public Relations   | 4,500   |
| 1228 | Administration   | 10,000  |
| 1229 | Accounting   | 9,300   |
| 1230 | Auditing   | 7,200   |
| 1231 | Oil and Gas  | 11,300  |
| 1232 | Mining   | 10,900  |
| 1233 | Surface  | 26,000  |
| 1234 | Development - Operating  | 25,200  |
| 1235 | Legal/Contracts  | 13,500  |
| 1236 | Data Processing  | 14,700  |
| 1237 | Grazing and Forestry   | 6,400   |
| 1238 | PUBLIC EDUCATION   |         |
| 1239 | STATE BOARD OF EDUCATION   |         |
| 1240 | ITEM 154 To State Board of Education - State Office of Education |         |
| 1241 | From Education Fund  | 252,900 |
| 1242 | From Federal Funds   | 125,600 |
| 1243 | From Dedicated Credits Revenue                                   | 12,900  |
| 1244 | From General Fund Restricted - Mineral Lease                     | 14,200  |
| 1245 | From Education Fund Restricted - Interest and Dividends Account  | 6,600   |
| 1246 | From Revenue Transfers   | 7,000   |
| 1247 | Schedule of Programs:  |         |
| 1248 | Assessment and Accountability                                    | 21,400  |
| 1249 | Board and Administration   | 14,300  |
| 1250 | Business Services  | 33,200  |
| 1251 | Career and Technical Education                                   | 31,300  |
| 1252 | District Computer Services                                       | 28,000  |
| 1253 | Educational Technology   | 3,900   |
| 1254 | Federal Elementary and Secondary Education Act                   | 17,000  |
| 1255 | Law and Legislation  | 9,100   |

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| 1256 | Public Relations   | 1,000   |
| 1257 | School Trust   | 6,600   |
| 1258 | Special Education  | 5,000   |
| 1259 | Teaching and Learning  | 248,400 |
| 1260 | ITEM 155 To State Board of Education - Utah State Office of Education -  |         |
| 1261 | Initiative Programs  |         |
| 1262 | From Education Fund  | 7,600   |
| 1263 | Schedule of Programs:  |         |
| 1264 | Contracts and Grants   | 7,600   |
| 1265 | ITEM 156 To State Board of Education - State Charter School Board        |         |
| 1266 | From Education Fund  | 5,300   |
| 1267 | From Federal Funds   | 400     |
| 1268 | Schedule of Programs:  |         |
| 1269 | State Charter School Board   | 5,700   |
| 1270 | ITEM 157 To State Board of Education - Educator Licensing Professional   |         |
| 1271 | Practices  |         |
| 1272 | From Education Fund Restricted - Professional Practices Subfund          | 20,300  |
| 1273 | Schedule of Programs:  |         |
| 1274 | Educator Licensing   | 20,300  |
| 1275 | ITEM 158 To State Board of Education - State Office of Education - Child |         |
| 1276 | Nutrition  |         |
| 1277 | From Federal Funds   | 34,100  |
| 1278 | From Dedicated Credits Revenue   | 6,500   |
| 1279 | Schedule of Programs:  |         |
| 1280 | Child Nutrition  | 40,600  |
| 1281 | ITEM 159 To State Board of Education - Utah Schools for the Deaf and the |         |
| 1282 | Blind  |         |
| 1283 | From Education Fund  | 461,800 |
| 1284 | From Federal Funds   | 1,900   |
| 1285 | From Dedicated Credits Revenue   | 32,500  |
| 1286 | From Revenue Transfers   | 71,400  |
| 1287 | Schedule of Programs:  |         |
| 1288 | Instructional Services   | 329,000 |
| 1289 | Support Services   | 238,600 |
| 1290 | RETIREMENT & INDEPENDENT ENTITIES  |         |
| 1291 | CAREER SERVICE REVIEW OFFICE   |         |
| 1292 | ITEM 160 To Career Service Review Office                                 |         |

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| 1293 | From General Fund   | 4,400   |
| 1294 | Schedule of Programs:   |         |
| 1295 | Career Service Review Office                                    | 4,400   |
| 1296 | DEPARTMENT OF HUMAN RESOURCE MANAGEMENT                         |         |
| 1297 | ITEM 161 To Department of Human Resource Management - Human     |         |
| 1298 | Resource Management   |         |
| 1299 | From General Fund   | 33,600  |
| 1300 | Schedule of Programs:   |         |
| 1301 | Administration  | 14,600  |
| 1302 | Policy  | 16,900  |
| 1303 | Teacher Salary Supplement                                       | 2,100   |
| 1304 | EXECUTIVE APPROPRIATIONS  |         |
| 1305 | UTAH NATIONAL GUARD   |         |
| 1306 | ITEM 162 To Utah National Guard                                 |         |
| 1307 | From General Fund   | 47,700  |
| 1308 | From Federal Funds  | 265,400 |
| 1309 | Schedule of Programs:   |         |
| 1310 | Administration  | 11,900  |
| 1311 | Armory Maintenance  | 301,200 |
| 1312 | DEPARTMENT OF VETERANS' AFFAIRS                                 |         |
| 1313 | ITEM 163 To Department of Veterans' Affairs - Veterans' Affairs |         |
| 1314 | From General Fund   | 21,600  |
| 1315 | Schedule of Programs:   |         |
| 1316 | Administration  | 10,700  |
| 1317 | Cemetery  | 5,200   |
| 1318 | Nursing Home  | 5,700   |
| 1319 | CAPITOL PRESERVATION BOARD                                      |         |
| 1320 | ITEM 164 To Capitol Preservation Board                          |         |
| 1321 | From General Fund   | 7,400   |
| 1322 | From Dedicated Credits Revenue                                  | 1,200   |
| 1323 | Schedule of Programs:   |         |
| 1324 | Capitol Preservation Board                                      | 8,600   |
| 1325 | LEGISLATURE   |         |
| 1326 | ITEM 165 To Legislature - Senate                                |         |
| 1327 | From General Fund   | 11,000  |
| 1328 | Schedule of Programs:   |         |
| 1329 | Administration  | 11,000  |

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| 1330 | ITEM 166 | To Legislature - House of Representatives                   |         |
| 1331 |          | From General Fund   | 83,000  |
| 1332 |          | Schedule of Programs:                                       |         |
| 1333 |          | Administration  | 83,000  |
| 1334 | ITEM 167 | To Legislature - Office of the Legislative Auditor General  |         |
| 1335 |          | From General Fund   | 70,900  |
| 1336 |          | Schedule of Programs:                                       |         |
| 1337 |          | Administration  | 70,900  |
| 1338 | ITEM 168 | To Legislature - Office of the Legislative Fiscal Analyst   |         |
| 1339 |          | From General Fund   | 53,100  |
| 1340 |          | Schedule of Programs:                                       |         |
| 1341 |          | Administration and Research                                 | 53,100  |
| 1342 | ITEM 169 | To Legislature - Legislative Printing                       |         |
| 1343 |          | From General Fund   | 6,900   |
| 1344 |          | Schedule of Programs:                                       |         |
| 1345 |          | Administration  | 6,900   |
| 1346 | ITEM 170 | To Legislature - Office of Legislative Research and General |         |
| 1347 |          | Counsel   |         |
| 1348 |          | From General Fund   | 165,800 |
| 1349 |          | Schedule of Programs:                                       |         |
| 1350 |          | Administration  | 165,800 |
| 1351 |          | <b>Section 2. Effective Date.</b>                           |         |
| 1352 |          | This bill takes effect on July 1, 2012.                     |         |